FY09 HOPES-HFI FISCAL REPORT

Name of Contractor: Lutheran Services in Iowa
Project Site: Clinton, Scott, Polk, Muscatine, Woodbury and Black Hawk
Person preparing report: Souksamone Lovan

I. Enter the expenditures claimed to the FY09 IDPH Contract. (These numbers will match the records at IDPH from submitted expense vouchers)

A. All FY09 **Expenditures** for HOPES-HFI program/services model:

Budget Category	State Grant and TANF
a. Salary, Fringe, and Benefits – (FAW, FSW, Administration and Support Staff)	$381,532
b. Equipment	
c. Other – (Travel, Conferences, Workshops & Training)	$44,708
d. Admin/Indirect	$64,061
Total	**$490,301**

B. Total Revenue from IDPH HOPES-HFI FY09 Grant Contract: $490,301

II. List all sources of FY09 revenue that supported and financed the total expenses of the FY09 HOPES-HFI program/services model. The revenue should include only amounts used to support the HOPES-HFI program/services model.

A. All FY09 **Revenue** for HOPES-HFI Program/services Model:

SOURCE	CASH	IN-KIND
1. State Grant and TANF (number entered in B. above)	$490,301	
2. Community Empowerment	$619,489	
3. DHS Decat		
4. United Way/Community Chest	$79,186	
5. Care Coordination for Kids EPSDT		
6. Certified Home Health Care		
7. Local Tax/County		
8. Contractor Organization		
9. Incentive $ from grant		
10. Other (Identify) Mid Iowa Grant	$10,000	
11. Other (Identify) Foundation	$862	
12. Other (Identify) Knouse Grant	$565	
13. Other (Identify) Target Grant	$500	
Total	**$1,200,903**	

B. Total the cash & in-kind Revenue: $710,602
  (add totals from Cash and In-kind columns above)
C. Describe the method used to determine value of In-Kind:
  (may attach a separate sheet if needed)

III. **FY09 HOPES-HFI EXPENSE: Includes all expenses reimbursed for the total HOPES-HFI program/services model.** The reimbursed expenses should include only amounts used to support the HOPES-HFI program/services model families as reported in B, 3 on the service report and C. below. *Example: If you received $100,000 from empowerment for home visiting and $60,000 was used to support the HOPES-HFI program and $40,000 was used to support a PAT program, you would only report the $60,000 below under Reimbursed Expenses.*

A. Sources to Reimburse Expenses	Reimbursed Expenses
1. State Grant & TANF Contract (number entered in I. B.)	$490,301
2. Community Empowerment	$619,489
3. DHS Decategorization	
4. United Way/Community Chest	$79,186
5. Care Coordination for Kids (EPSDT)	
6. Certified Home Health Care	
7. Local Tax/County	
8. Contractor Organization	
9. Incentive $ from grant	
10. Other (Identify) Mid Iowa Grant	$10,000
11. Other (Identify) Foundation	$862
12. Other (Identify) Knouse Grant	$565
13. Other (Identify) Target Grant	$500
Total	**$1,200,903**

B. _20.64%_ Enter the % of FY09 total expenses for administration of HOPES-HFI program/services.

C. __457___ Total FY09 Family Caseload, including prenatal families, not delivered before July 1, 2009. (Families match the total entered in B, 3 on FY09 Services Report)

D. _$2,627.80_ Average FY09 Cost per Family. (Divide total expenses in III, A. by the total of families in III, C)

E. _43,588_ Total Direct Service Hours provided during FY09. (includes all prenatal, outreach, and participating families) Description of direct service hours – Includes all time spent directly on providing services for the families i.e. HV, no show, documentation, communicating with/researching resources, transporting, etc. Does not include such things as conferences/training, general outreach/marketing to community partners, vacation/holiday/sick time.

F. _$27.55_ Average FY09 cost per Direct Service Hour. (Divide total expenses in III, A by the total of direct service hours in III, E)

G. _6,391_ Total FY09 completed home visits for prenatal, outreach, and participating families. (Visits match the total entered in Q, 1 on FY09 Services Report)

H. _$187.91_ Average FY09 cost per completed home visit. (Divide total of reimbursed expenses in III, A by the total number of completed home visits in III, G)